

# Johnston School District

Nicholas A. Ferri  
Middle School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,336	\$3,860	12.3%
Substitutes	\$111	\$32	243.8%
Instructional Parapros	\$212	\$92	131.3%
Pupil-Use Technology	\$76	\$283	-73.2%
Instructional Materials	\$261	\$130	101.5%
<b>Total</b>	<b>\$4,996</b>	<b>\$4,397</b>	<b>13.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$137	\$224	-38.7%
Library & Media	\$112	\$116	-3.1%
Extracurricular	\$33	\$102	-67.8%
Student Health/Services	\$74	\$93	-20.1%
Curriculum Development	\$0	\$19	-100.0%
Staff Development	\$28	\$55	-49.3%
Sabbaticals	\$73	\$7	1016.4%
Program Management	\$6	\$7	-14.6%
Therapists, Psychologists	\$332	\$301	10.4%
<b>Total</b>	<b>\$796</b>	<b>\$923</b>	<b>-13.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$510	\$420	21.3%
Food Service	\$78	\$132	-41.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$545	\$620	-12.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,132</b>	<b>\$1,173</b>	<b>-3.5%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$232	\$46	401.5%
School Office	\$141	\$149	-5.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$373</b>	<b>\$195</b>	<b>91.0%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

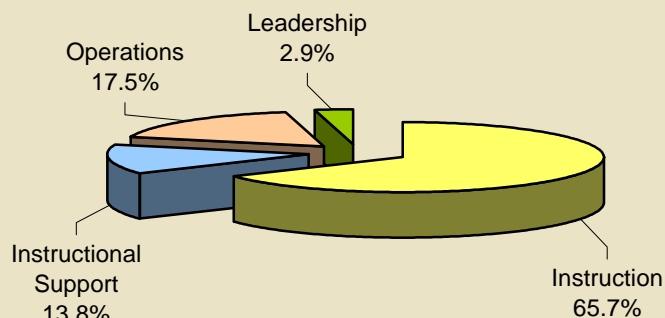
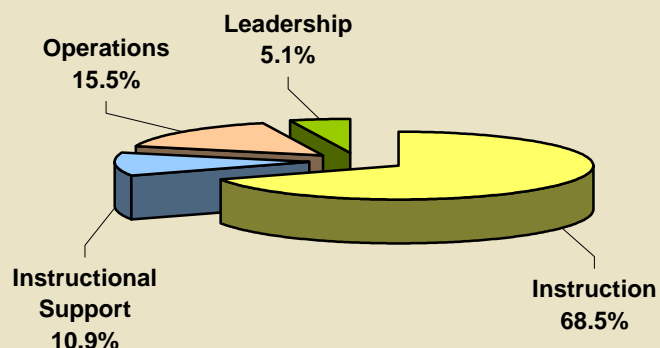
July 1999 - June 2000

Expenditures: \$6,071,589  
School Enrollment (ADM): 832  
School Per Pupil: \$7,298

July 1998 - June 1999

Expenditures: \$5,604,521  
School Enrollment (ADM): 838  
School Per Pupil: \$6,688

July 1999 - June 2000



July 1998 - June 1999